

**Greensville County  
FISCAL YEAR 2017 REVENUES**

REVENUE SOURCE	Budget FY 2015	Budget FY 2016	Budget FY 2017
<b>REVENUE FROM LOCAL SOURCES</b>			
<b>GENERAL PROPERTY TAXES:</b>			
REAL PROPERTY	\$ 4,090,659	\$ 3,996,890	\$ 4,175,000
MINERAL LANDS UNDER DEVELOPMENT	*****	*****	\$ 50,000
PUBLIC SERVICE TAXES	\$ 330,000	\$ 400,000	\$ 400,000
PERSONAL PROPERTY	\$ 1,650,000	\$ 1,775,000	\$ 1,925,000
EMERGENCY SERVICE VEHICLES	*****	*****	*****
MOTOR CARRIERS	*****	*****	\$ 1,000
AIRCRAFT	*****	*****	*****
MACHINERY & TOOLS	\$ 950,000	\$ 980,000	\$ 1,014,000
MOBILE HOME TAX	\$ 29,550	\$ 32,000	\$ 33,000
PENALTY	\$ 130,000	\$ 145,000	\$ 140,000
INTEREST	\$ 60,000	\$ 57,000	\$ 57,000
ADMINISTRATIVE FEES	\$ 35,000	\$ 35,000	\$ 34,000
<b>Total General Property Taxes</b>	<b>\$ 7,275,209</b>	<b>\$ 7,420,890</b>	<b>\$ 7,829,000</b>

REVENUE SOURCE	Budget FY 2015	Budget FY 2016	Budget FY 2017
<b>OTHER LOCAL TAXES:</b>			
LOCAL SALES AND USE TAXES	\$ 575,000	\$ 700,000	\$ 772,324
CONSUMER'S UTILITY TAXES	\$ 300,000	\$ 300,000	\$ 300,000
CONSUMPTION TAX	\$ 50,000	\$ 50,000	\$ 50,000
BUSINESS LICENSE TAXES	\$ 400,000	\$ 400,000	\$ 410,000
MOTOR VEHICLE LICENSES	\$ 190,000	\$ 195,000	\$ 190,000
TAXES ON RECORDATION AND WILLS	\$ 32,000	\$ 42,000	\$ 41,000
TRANSIENT OCCUPANCY TAX	\$ 55,000	\$ 90,000	\$ 80,000
MEALS TAX	\$ 200,000	\$ 195,000	\$ 190,000
COMMUNICATION SALES & USE TAX	\$ 216,657	\$ 200,000	\$ 200,000
<b>Total Other Local Taxes</b>	<b>\$ 2,018,657</b>	<b>\$ 2,172,000</b>	<b>\$ 2,233,324</b>
<b>PERMITS, FEES AND LISCENSES:</b>			
ANIMAL LICENSES	\$ 6,481	\$ 5,000	\$ 5,500
BUILDING AND RELATED PERMITS	\$ 35,000	\$ 20,000	\$ 30,000
OTHER PERMITS & FEES	\$ 20,199	\$ 10,000	\$ 10,000
TRANSFER FEES	\$ -	\$ -	\$ -
<b>Total Permits, Fees and Liscenses</b>	<b>\$ 61,680</b>	<b>\$ 35,000</b>	<b>\$ 45,500</b>
<b>FINES AND FORFEITURES:</b>			
COURT FINES & FORFEITURES	\$ 1,450,000	\$ 1,450,000	\$ 1,350,000
COLLECTION INTEREST	\$ 7,000	\$ 6,500	\$ 7,000
<b>Total Fines and Forfeitures</b>	<b>\$ 1,457,000</b>	<b>\$ 1,456,500</b>	<b>\$ 1,357,000</b>
<b>USE OF MONEY AND PROPERTY:</b>			
REVENUE FROM USE OF MONEY	\$ 5,000	\$ 7,000	\$ 4,000
REVENUE FROM USE OF PROPERTY	\$ 277,203	\$ 290,000	\$ 310,000
<b>Total Use of Money and Property</b>	<b>\$ 282,203</b>	<b>\$ 297,000</b>	<b>\$ 314,000</b>

REVENUE SOURCE	Budget FY 2015	Budget FY 2016	Budget FY 2017
<b>CHARGES FOR SERVICE:</b>			
TOTAL CHARGES FOR SERVICE:			
COURT SECURITY	\$ 175,000	\$ 180,000	\$ 160,000
LANDFILL ADMINISTRATION	\$ 75,000	\$ 75,000	\$ 75,000
SRJA FISCAL/ IT SERVICES	\$ 26,460	\$ 26,460	\$ 26,460
ADMIN FEE - GVFD	\$ -	\$ -	\$ 30,000
GCWSA COST ALLOCATION	\$ 50,000	\$ 50,000	\$ 100,000
DATA PROCESSING REIMBURSEMENT SWEF	\$ 20,000	\$ 20,000	\$ 20,000
COURTHOUSE MAINTENANCE FEES	\$ 40,000	\$ 35,000	\$ 35,000
LAW LIBRARY	Fund 13		Fund 13
DSS COST ALLOCATION	\$ 42,000	\$ 45,000	\$ 100,000
SHERIFF'S FEES	\$ 1,200	\$ 1,100	\$ 1,000
COMMONWEALTH ATTORNEY'S FEES	\$ 2,000	\$ 2,000	\$ 2,000
DATA PROCESSING FOR DSS	\$ 5,000	\$ 8,000	\$ 8,000
JAIL ADMISSION FEES	\$ 2,000	\$ 2,500	\$ 2,000
RECYCLABLES	\$ 10,000	\$ 11,000	\$ 6,000
INPOUND FEES	\$ 5,000	\$ -	\$ 1,500
<b>Total Charges for Service</b>	<b>\$ 438,660</b>	<b>\$ 456,060</b>	<b>\$ 566,960</b>
<b>MISCELLANEOUS INCOME:</b>			
MISCELLANEOUS INCOME			
MISCELLANEOUS	\$ 100,000	\$ 80,000	\$ 80,000
CSA REIMBURSEMENT	\$ 66,708	\$ 64,000	\$ 73,546
PROBATION FEES	*****	*****	*****
<b>Total Miscellaneous Income</b>	<b>\$ 166,708</b>	<b>\$ 144,000</b>	<b>\$ 153,546</b>

REVENUE SOURCE	Budget FY 2015	Budget FY 2016	Budget FY 2017
<b>RECOVERED COSTS:</b>			
COE SHARE OF TRANSP. FEASIBILITY STUDY	\$ -	\$ 6,000	\$ -
EMPORIA-GOVERNMENTAL SERVICES	\$ 989,895	\$ 1,000,777	\$ 984,001
EMPORIA-CUSTODIAL SERVICES	\$ -	\$ 5,500	\$ 5,500
GCWSA MAINTENANCE SHOP	\$ 8,050	\$ 8,000	\$ 9,075
CIRCUIT COURT: Reimb Of Salary from other localities	\$ 36,845	\$ 36,000	\$ 39,167
COLLECTION/DISPOSAL FEES: DSS	\$ 2,100	\$ 2,100	\$ 2,000
COLLECTION/DISPOSAL FEES: Schools	\$ 31,000	\$ 31,000	\$ 31,000
SCHOOLS - RESOURCE OFFICERS	\$ 123,719	\$ 123,719	\$ 131,778
REIMB IT SERVICES: Commonwealth Attorney	\$ 8,145	\$ 8,145	\$ 8,145
REIMB IT SERVICES: Sheriff's Office	\$ 10,000	\$ 10,000	\$ 10,000
SRJA: Internet Service	\$ 3,000	\$ 3,000	\$ 3,000
REIMB IT SERVICES: Longwood	\$ 1,200	\$ 1,200	\$ 1,200
<b>Total Recovered Costs</b>	<b>\$ 1,213,954</b>	<b>\$ 1,235,441</b>	<b>\$ 1,224,866</b>
<b>TOTAL REVENUE FROM LOCAL SOURCES</b>	<b>\$ 12,914,071</b>	<b>\$ 13,216,891</b>	<b>\$ 13,724,196</b>

REVENUE SOURCE	Budget FY 2015	Budget FY 2016	Budget FY 2017
<b>REVENUE FROM THE COMMONWEALTH</b>			
<b>PAYMENT IN LIEU OF TAXES:</b>			
PAYMENT IN LIEU OF TAXES	\$ 27,500	\$ 20,000	\$ 20,000
<b>Total Payment in lieu of Taxes</b>	<b>\$ 27,500</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>
<b>NONCATEGORICAL AID:</b>			
ROLLING STOCK TAX	\$ 50,000	\$ 55,000	\$ 55,000
MOBILE HOME TITLING TAX	\$ 2,000	\$ 15,000	\$ 12,000
ADDITIONAL TAX ON DEEDS	\$ 15,000	\$ 10,000	\$ 20,000
PERSONAL PROPERTY RELIEF	\$ 1,065,419	\$ 1,065,419	\$ 1,065,419
OTHER NON-CATEGORICAL	\$ -		
<b>Total Noncategorical Aid</b>	<b>\$ 1,132,419</b>	<b>\$ 1,145,419</b>	<b>\$ 1,152,419</b>
<b>CATEGORICAL AID:</b>			
COMMONWEALTH ATTORNEY	\$ 420,000	\$ 446,635	\$ 440,000
SHERIFF	\$ 740,000	\$ 754,679	\$ 750,000
COMMISSIONER OF THE REVENUE	\$ 88,179	\$ 96,460	\$ 92,000
TREASURER	\$ 70,000	\$ 73,230	\$ 72,000
REGISTRAR/ELECTORAL BOARD	\$ 35,000	\$ 35,000	\$ 35,000
CLERK OF CIRCUIT COURT	\$ 230,000	\$ 228,018	\$ 235,000
<b>Total Shared Expenses</b>	<b>\$ 1,583,179</b>	<b>\$ 1,634,022</b>	<b>\$ 1,624,000</b>

REVENUE SOURCE	Budget FY 2015		Budget FY 2016		Budget FY 2017	
<b>OTHER CATEGORICAL AID:</b>						
VA COMMISSION FOR THE ARTS	\$	5,000	\$	5,000	\$	5,000
Southside Community Corrections						
Animal Sterilization						
Insurance Recoveries						
Fire Allocation Funds	\$	31,000	\$	31,000	\$	35,000
JURY REIMBURSEMENT	\$	10,000	\$	8,000	\$	8,000
VICTIM WITNESS	\$	2,000	\$	2,000	\$	2,000
Four for Life	\$	8,100	\$	8,100	\$	-
TOBACCO FUNDS						
BROWNFIELDS						
TRANSPORTATION						
DIASTER AID						
RECORDS PRESERVATION GRANT						
ASSET FORFEITURE FUNDS						
<b>Total Other Categorical Aid</b>	\$	<b>56,100</b>	\$	<b>-</b>	\$	<b>50,000</b>
<b>TOTAL CATEGORICAL AID</b>	\$	<b>1,639,279</b>	\$	<b>-</b>	\$	<b>1,674,000</b>
<b>Fund Balance Transfer</b>	\$	<b>-</b>	\$	<b>-</b>	\$	<b>-</b>
<b>Total Transfer</b>	\$	<b>-</b>	\$	<b>-</b>	\$	<b>-</b>
<b>TOTAL REVENUE FROM THE COMMONWEALTH</b>	\$	<b>2,799,198</b>	\$	<b>-</b>	\$	<b>2,846,419</b>

REVENUE SOURCE	Budget FY 2015	Budget FY 2016	Budget FY 2017
<b>REVENUE FROM THE FEDERAL GOVERNMENT</b>			
<b>GRANTS:</b>			
Tobacco Funds	\$ -	\$ -	\$ -
Mega Economic Development - BROWNFIELD	\$ -	\$ -	\$ -
Dept of Education	\$ -	\$ -	\$ -
Law Enforcement Block Grant	\$ -	\$ -	\$ -
Sheriff's Dept Byrne Grant	\$ -	\$ -	\$ -
Asset For Forfeiture	\$ -	\$ -	\$ -
VDEM: Emerg. Mgmt. Performance	\$ -	\$ -	\$ -
State & Community Highway Safety Grants	\$ -	\$ -	\$ -
Community Development Block Grant	\$ 25,000	\$ -	\$ -
RECORDS PRESERVATION GRANT	\$ -	\$ -	\$ -
Energy Conservation Grant	\$ -	\$ -	\$ -
Sheriff's Dept - DMV Safety Grant	\$ -	\$ -	\$ -
Homeland Security Grant	\$ -	\$ -	\$ -
Bullet Proof Vest Program	\$ -	\$ -	\$ -
FEMA	\$ -	\$ -	\$ -
USDA : vehicles	\$ 33,000	\$ -	\$ -
<b>Total Revenue From Federal Government</b>	<b>\$ 58,000</b>		
<b>TOTAL GENERAL FUND</b>	<b>\$ 15,771,269</b>	<b>\$ 16,070,432</b>	<b>\$ 16,570,615</b>

## Summary

Total Expenditures	\$ 15,771,269	\$ 16,070,432	\$ 16,570,615
Total Revenues	\$ 15,771,269	\$ 16,070,432	\$ 16,570,615
Surplus/Deficit Subtotal	\$ -	\$ -	\$ 0